

Agency Name:	Lloyd F. Moss Free Clinic				
Physical Address:	1301 Sam Perry Boulevard				
Mailing Address:	1301 Sam Perry Boulevard				
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	(540) 741-1061	Fax:	(540) 741-1096		
Federal Tax ID #:	54-1677934				
Web Address:	www.mossfreeclinic.org				
General Email Address:	info@mossfreeclinic.org				
Agency Main Contact:	Karen Dulaney	Title:	Executive Director		
Telephone Number:	(540) 741-1065				
E-Mail Address:	karen@mossfreeclinic.org				

Agency Mission:

Our mission is to improve the health and wellness of low-income, uninsured people through quality healthcare delivered in an atmosphere of dignity and respect.

Number of years agency has been in operation: 22

Localities Served:

City of Fredericksburg; Counties of Caroline, King George, Spotsylvania & Stafford

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Medical Care	\$ 706,131.00	\$ 148,834.00	\$ 10,338.00	\$ -	\$ 865,303.00
Program 2	Dental Care	\$ 48,645.00	\$ 15,894.00	\$ 9,483.00	\$ -	\$ 74,022.00
Program 3	Pharmacy Care	\$ 300,496.00	\$ 83,314.00	\$ 299,819.00	\$ -	\$ 683,629.00
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 1,055,272.00	\$ 248,042.00	\$ 319,640.00	\$ -	\$ 1,622,954.00
Agency Administrative Expenses		\$ 112,857.00	\$ 44,124.00	\$ 302,460.00		\$ 459,441.00
Total Agency Expenses		\$ 1,168,129.00	\$ 292,166.00	\$ 622,100.00	\$ -	\$ 2,082,395.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ 4,760.00
Fredericksburg	\$ 9,095.00	\$ 13,600.00	\$ 12,920.00
King George	\$ 4,624.00	\$ 4,624.00	\$ 4,760.00
Spotsylvania	\$ 22,800.00	\$ 27,200.00	\$ 26,520.00
Stafford	\$ 18,360.00	\$ 18,360.00	\$ 19,040.00
United Way	\$ 61,650.00	\$ 79,150.00	\$ 79,150.00
Grants	\$ 1,005,410.00	\$ 995,960.00	\$ 1,153,051.00
Client Fees	\$ 135,654.00	\$ 145,263.00	\$ 146,000.00
Fundraising	\$ 192,742.00	\$ 336,697.00	\$ 300,194.00
Other*	\$ 524,896.00	\$ 301,196.00	\$ 336,000.00
Total Agency Revenues	\$ 1,975,231.00	\$ 1,922,050.00	\$ 2,082,395.00

**Detail below what revenues are included under "Other", in the table above:*

Agency Name:	Lloyd F. Moss Free Clinic
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Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

Administrative costs include salaries and benefits of the Executive Director, Volunteer & Resource Development Manager, and Office Manager; personal property taxes to the City of Fredericksburg; occupancy-related insurance and utilities; audit; and fundraising expenses.

Locality funding is not used to offset agency administrative expenses.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants	\$ 150,960.00	\$ 24,960.00	\$ 200,000.00
Client Fees			
Fundraising	\$ 120,098.00	\$ 265,000.00	\$ 202,441.00
Other*	\$ 5,700.00	\$ 9,702.00	\$ 57,000.00
Total Agency Revenues	\$ 276,758.00	\$ 299,662.00	\$ 459,441.00

**Detail below what revenues are included under "Other", in the table above:*

"Other" Revenue consists of program service reimbursements: F'burg Navigator: \$12,000
And, Investment Income/Transfer from reserves: \$45,000

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

No capital outlay expenses.

Agency Name:	Lloyd F. Moss Free Clinic
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Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

Personnel expenses include planned salary increases of 1%. No new positions are planned in the coming fiscal year. The Clinic employs a total of 27 people (24 full-time and 3 part-time), including several medical professionals (2 nurse practitioners, 2 pharmacists, and 4 registered nurses). No changes are anticipated in agency benefits structure or costs.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

As we look ahead to 2016, we see pending legal challenges, upcoming elections, and concerns over government spending that make the future of the ACA uncertain. However, it is certain that our friends and neighbors have healthcare needs today, and we are focused on meeting those needs and preparing for any number of possible futures for the U.S. healthcare system. There will undoubtedly be a role for the Lloyd F. Moss Free Clinic independent of legislation. Setting aside the legal, political and financial issues surrounding the ACA, the Urban Institute has estimated that nearly 20 million U.S. citizens will remain uninsured. These Americans will be exempt from the individual mandate because premium costs will exceed 8% of their household income. While many of these people could be eligible for Medicaid, the Commonwealth of Virginia has not chosen to expand that program. Even for those enrolling in highly subsidized private insurance, for many the premiums will remain unaffordable. Others will have coverage gaps for themselves or family members associated with changes in employment status. Moreover, as financial compensation for Medicaid providers is reduced, many Medicaid-eligible people will not be able to find a provider willing to see them. A looming crisis at the Moss Free Clinic will be the loss of a donated Nurse Practitioner from Kaiser Permanente in March 2016. Provided for the past 7 years through their Community Ambassador Program, Joan Ellmore, NP will be retiring. Kaiser Permanente is unable to replace her through the program and therefore, the Moss Free Clinic is seeking funding to hire someone in her place. An additional outlay of approximately \$100,000 annually is necessary to create this position. Thus far, while numerous grant proposals have been submitted to foundations, no funding has been obtained. How long the clinic continues to function at its current capacity is now largely dependent on individual donations, foundation grants, and local government support.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

At this crucial time, the Moss Free Clinic is reaching out to our community in search of friends and supporters willing to help us spread the word about our important work and help us raise the necessary funds to sustain it. We appreciate your support and look forward to many more years of sustainable growth in making the Fredericksburg Virginia region a healthy and thriving community for everyone.

Agency Name:	Lloyd F. Moss Free Clinic
Locality Notes	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
<p>In the past year 361 (19%) of the patients served at the Lloyd F. Moss Free Clinic were Fredericksburg City residents.</p> <p>The FY 2017 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$12,920 from the City of Fredericksburg is the City's proportionate share of that amount, based on the percentage of patients from Fredericksburg. By supporting the Lloyd F. Moss Free Clinic, the City of Fredericksburg's contribution can provide a full year of comprehensive health care for their citizens at a cost less than \$40 per patient.</p>	
Caroline County	
<p>In the past year 143 (7%) of the patients served at the Lloyd F. Moss Free Clinic were Caroline County residents.</p> <p>For several years, Caroline County has not provided any financial support to the Clinic to serve its residents.</p> <p>The FY 2017 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$4,760 from Caroline County is the County's proportionate share of that amount, based on the percentage of patients from Caroline. By supporting the Lloyd F. Moss Free Clinic, Caroline County's contribution can provide a full year of comprehensive health care for their citizens at a cost of less than \$40 per patient!</p>	
King George County	
<p>In the past year 143 (7%) of the patients served at the Lloyd F. Moss Free Clinic were King George County residents.</p> <p>The FY 2017 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$4,760 from King George County is the County's proportionate share of that amount, based on the percentage of patients from King George. By supporting the Lloyd F. Moss Free Clinic, King George County's contribution can provide a full year of comprehensive health care for their citizens at a cost of less than \$40 per patient!</p>	
Spotsylvania County	
<p>In the past year 746 (39%) of the patients served at the Lloyd F. Moss Free Clinic were Spotsylvania County residents.</p> <p>Since our inception in 1993, Spotsylvania County residents have been the largest users of our health care services.</p> <p>The FY 2017 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$26,520 from Spotsylvania County is the County's proportionate share of that amount, based on the percentage of patients from Spotsylvania. By supporting the Lloyd F. Moss Free Clinic, Spotsylvania County's contribution can provide a full year of comprehensive health care for their citizens at a cost less than \$40 per patient!</p>	
Stafford County	
<p>In the past year 536 (28%) of the patients served at the Lloyd F. Moss Free Clinic were Stafford County residents.</p> <p>The FY 2017 request for combined locality funding represents 3% of the Clinic's overall budget. Our request for \$19,040 from Stafford County is the County's proportionate share of that amount, based on the percentage of patients from Stafford. By supporting the Lloyd F. Moss Free Clinic, Stafford County's contribution can provide a full year of comprehensive health care for their citizens at a cost of less than \$40 per patient!</p>	

Agency Name:	Lloyd F. Moss Free Clinic		
Program Name:	Medical Care	<i>Is This a New Program?</i>	<i>No</i>
Program Contact:	Patrick Neustatter, MD (volunteer)	Title:	Medical Director
Telephone Number:			
E-Mail Address:			

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Medical Care	\$ 706,131.00	\$ 148,834.00	\$ 10,338.00		\$ 865,303.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			\$ 2,380.00
Fredericksburg	\$ 4,547.50	\$ 6,800.00	\$ 6,460.00
King George	\$ 2,312.00	\$ 2,312.00	\$ 2,380.00
Spotsylvania	\$ 11,400.00	\$ 13,600.00	\$ 13,260.00
Stafford	\$ 9,180.00	\$ 9,180.00	\$ 9,520.00
United Way	\$ 30,000.00	\$ 47,500.00	\$ 47,500.00
Grants	\$ 737,225.00	\$ 701,861.00	\$ 712,550.00
Client Fees			
Fundraising	\$ 36,322.00	\$ 35,849.00	\$ 48,253.00
Other*	\$ 16,230.00	\$ 40,085.00	\$ 23,000.00
Total Agency Revenues	\$ 847,216.50	\$ 857,187.00	\$ 865,303.00

***Detail below what revenues are included under "Other", in the table above:**

"Other" Revenue consists of program service reimbursements: Every Woman's Life: \$23,000

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The FY 2017 request for combined locality funding represents 3% of the Clinic's overall budget. Our request is for the locality's proportionate share of that amount, based on the percentage of patients from each jurisdiction. By supporting the Lloyd F. Moss Free Clinic, the local government's contribution can provide a full year of comprehensive health care for their citizens at a cost of less than \$40 per patient! The number of patients served increased by 5% in 2014, and the number of patient visits increased 3.3% in that period. The Clinic's personnel and benefits expenses have remained stable over the past few years and no new positions are included in the next fiscal year. However, operating expenses have increased. This is particularly true for the costs related to the purchase of generic medications and the implementation and resources required by technology initiatives (electronic medical records). We understand that local governments are facing budget challenges brought on by the recent financial recession that is affecting all of us. It is that same recession that has produced unprecedented demands on the Free Clinic and its services. Our financial resources are stretched and a reduction in

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

No fees are charged for medical services.

Agency Name:	Lloyd F. Moss Free Clinic
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

For the thousands of local residents without health insurance, a diagnosis of heart disease, hypertension, or diabetes has a devastating life impact. In addition to life threatening physical symptoms, these chronic illnesses cause severe stress and often require people to make difficult choices between paying for medication, food, and basic utilities. With nowhere else to turn, these patients may seek acute care in our Emergency Rooms with little ability to pay. The Virginia Atlas of Community Health estimates that over 16,000 people living in Planning District 16 do not have health insurance. The Moss Free Clinic provides a range of outpatient services including: preventative and acute care; chronic disease management; prescription assistance; specialty referral; health and wellness education; and psychosocial assessment and referral. Through disease prevention, continuity of care and active follow-up, we promote the health and well-being of our community.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

A diagnosis of chronic disease such as heart disease, hypertension, or diabetes is difficult to accept under the best of circumstances. Compounded with a lack of health insurance, limited funds, and tenuous employment, such a diagnosis can be incredibly problematic. Many people delay treatment until the condition becomes so acute that they wind up in the Emergency Room, which is the most expensive way to receive care. When the immediate symptoms are under control, the patient is released and the clock begins to tick toward the next crisis. The link between health and wealth is obvious. Healthier people are more productive at work, earn more, and spend more time in the labor force. Studies show clearly that better health increases both the number of hours worked and the probability that an individual will be employed. Access to quality healthcare is important to the wellbeing of our entire community. Given the large percentage of our population that does not have health insurance, the role of the Lloyd F. Moss Free Clinic is critical. Simply put, the Moss Free Clinic contributes to a healthier and more productive population.

Target Audience and Service Delivery

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The Lloyd F. Moss Free Clinic provides healthcare to low-income persons who do not have health insurance. All Moss Free Clinic patients are screened for eligibility annually and must meet these guidelines:

- uninsured
- household income less than 200% of federal poverty guidelines
- resident of Planning District 16

Patients must provide proof of household income, which may include: pay stubs, income tax return & w-2 forms, social security statements, food stamp notice, and/or letters of support. The Moss Free Clinic is located at 1301 Sam Perry Boulevard in the City of Fredericksburg. Our facility is on the medical campus of Mary Washington Hospital with a FRED bus stop in our parking lot. The Clinic is open Monday through Friday from 8:30 AM to 5:00 PM, with later hours on Tuesday and Thursday evenings.

Number of Individuals Served		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	361	370
<i>Caroline County</i>	143	150
<i>King George County</i>	143	150
<i>Spotsylvania County</i>	746	760
<i>Stafford County</i>	536	545
<i>Other Localities</i>		
Total Served	1,929	1,975

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Lloyd F. Moss Free Clinic
Program Collaboration	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>We are immensely proud of, and grateful for, the support we receive from our local community in delivering patient care. We currently have 175 volunteer medical providers who deliver patient care in the fields of Primary Care, Chiropractics, Dermatology, Gynecology, Mental Health, Neurology, Orthopedics, Physical Therapy and others. The Moss Free Clinic also receives invaluable in-kind donations from partners including Mary Washington Healthcare, Spotsylvania Regional Medical Center, Direct Relief, Rx Partnership, Radiology Associates of Fredericksburg and Pathology Associates. This support dramatically expands the services we are able to provide. In addition, we partner in the care of patients from Micah Ecumenical Ministries, Brisben Center, and Rappahannock Area Community Services Board.</p>	
Collaborative Impact	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>Without the Lloyd F. Moss Free Clinic, many in our community would not receive timely care for illness and disease, or preventive health services. Patients who do not need the intensive services of an Emergency Room would be forced to use these expensive facilities, creating delays for those who truly need them, and higher costs for all. Without the Moss Free Clinic, patients would lack access to primary health care, resulting in sicker patients and an increased burden on our existing healthcare system. All of these scenarios pose serious risks to our community's health and well-being. Without the help of the Moss Free Clinic in monitoring a chronic illness like diabetes, many patients will put off treatment until they start feeling sick. By that time, the condition may have worsened, resulting in serious, life-threatening complications such as kidney damage, heart problems, nerve damage, and the risk of amputation and blindness. Treatment for these serious complications is exorbitantly expensive and the recovery path is exponentially longer.</p>	
Community Impact	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>1. "The doctor at the Moss Free Clinic saw that I was a mess and suggested I meet with Marsha, their psychiatric nurse practitioner. She helped me realize what my problems were and gave me the tools to make needed changes. I didn't realize that I had post-traumatic stress disorder from all the abuse I suffered both as a child and as an adult. It made me feel trapped and stupid. I was angry all the time and kept everything bottled up until I exploded, because I didn't have the coping skills to deal with that anger. Now, every time I'm in a situation that makes me angry, I say to myself: 'I know how to handle this.' Marsha's always in my head. If I hadn't connected with Marsha, I would probably be in jail today for harming someone - or else I'd be dead because I killed myself. She helped me change my life." 2. "Working two jobs, 80-85 hours a week, wasn't good for my blood pressure, but the real trouble started when one of them ended, taking away my health insurance. I couldn't afford to see a doctor or fill a prescription. It was horrible to know that a killer disease was inside of me and I couldn't fight it. Then I found the Moss Free Clinic. By helping me with my medicine, and monitoring me regularly, they've taken away the biggest stress in my life. This has enabled me to focus on other things - like adding another job with benefits. With hypertension, you don't know how sick you are, until you remember what it was like to feel well. And it feels great."</p>	

Agency Name:		Lloyd F. Moss Free Clinic	
Goals & Objectives			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
Program Goal 1			
Increase the provision of acute and chronic illness care.			
Objective 1a:		Most Recent Outcome Data for Objective 1a:	
Increase the number of volunteer primary care providers from 29 to 36 by June 30, 2015 and to 45 by June 30, 2016.		A total of 11 new volunteer providers added since 1/1/15. However, an equal number have left the program, resulting in no net gain.	
		<i>Data Collection Period for 1a:</i>	1/1/2015 - 6/30/2015
Objective 1b:		Most Recent Outcome Data for Objective 1b:	
By June 30, 2015, achieve a 7.5% increase in primary care medical visits per month and by June 30, 2016, achieve a 15% increase in primary care medical visits per month, compared to the monthly average from January-March 2014 (720 visits)		3,373 primary care visits provided during this period.	
		<i>Data Collection Period for 1b:</i>	1/1/2015 - 6/30/2015
Program Goal 2			
Manage chronic diseases and track health outcomes.			
Objective 2a:		Most Recent Outcome Data for Objective 2a:	
By April 1, 2015, research the literature and develop evidence-based practice guidelines and desired outcomes for the treatment of patients with diabetes and hypertension, and inform all medical providers.		With a \$10,000 grant from the AMAF (American Medical Association Foundation), the Clinic implemented a "Diabetes Prevention Program", a 16-week patient education program to improve lifestyle choices related to healthy eating and exercise.	
		<i>Data Collection Period for 2a:</i>	1/1/-15 - present
Objective 2b:		Most Recent Outcome Data for Objective 2b:	
Starting July 1, 2015, implement the practice guidelines consistently for patients with diabetes and hypertension, and commence tracking data on key indicators.		Tracking indicators have been created for: diabetic patients with ordered HbA1C testing; female patients >40 receiving mammography; hypertensive patients with adequate control; and BMI charted with documented plan.	
		<i>Data Collection Period for 2b:</i>	1/1/15 - present

Agency Name:	Lloyd F. Moss Free Clinic	
Outcomes Explanation & Goal Updates for FY2017		
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>		
Explanation & Overview		
Goal 1	Goal 2	
Objective 1a	Objective 2a	
Objective not met. Additional recruitment efforts required.	Objective met.	
Objective 1b	Objective 2b	
Objective not met, although patient visits have been rising incrementally each month.	Objective met.	
Updates for FY2017		
Goal 1	Goal 2	
Continue, as above.	Moderately increase the provision of patient education and case management that addresses the social determinants of health.	
Objective 1a	Objective 2a	
	By September 30, 2016, become educated about the leading models of patient education and social case management around the country, and develop a business plan for a program suitable for the Clinic and the wider Fredericksburg community.	
Objective 1b	Objective 2b	
	By April 1, 2017, develop resources and infrastructure, and launch new program of patient education and social case management.	

Agency Name:	Lloyd F. Moss Free Clinic		
Program Name:	Dental Care	<i>Is This a New Program?</i>	No
Program Contact:	Lloyd F. Moss, Jr., DDS (volunteer)	Title:	Dental Director
Telephone Number:			
E-Mail Address:			

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Dental Care	\$ 48,645.00	\$ 15,894.00	\$ 9,483.00		\$ 74,022.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			\$ 1,190.00
Fredericksburg	\$ 2,273.75	\$ 3,400.00	\$ 3,230.00
King George	\$ 1,156.00	\$ 1,156.00	\$ 1,190.00
Spotsylvania	\$ 5,700.00	\$ 6,800.00	\$ 6,630.00
Stafford	\$ 4,590.00	\$ 4,590.00	\$ 4,760.00
United Way			
Grants	\$ 30,000.00	\$ 30,000.00	\$ 29,000.00
Client Fees			
Fundraising	\$ 18,161.00	\$ 17,924.00	\$ 12,022.00
Other*	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00
Total Agency Revenues	\$ 76,880.75	\$ 78,870.00	\$ 74,022.00

***Detail below what revenues are included under "Other", in the table above:**

"Other" Revenue consists of program service reimbursements: Germanna Community College – Dental Clinic usage fee: \$16,000

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The FY 2017 request for combined locality funding represents 3% of the Clinic's overall budget. Our request is for the locality's proportionate share of that amount, based on the percentage of patients from each jurisdiction. By supporting the Lloyd F. Moss Free Clinic, the local government's contribution can provide a full year of comprehensive health care for their citizens at a cost of less than \$40 per patient! The number of patients served increased by 5% in 2014, and the number of patient visits increased 3.3% in that period. The Clinic's personnel and benefits expenses have remained stable over the past few years. However, operating expenses have increased. This is particularly true for the costs related to the purchase of generic medications and the implementation and resources required by electronic medical records. We understand that local governments are facing budget challenges brought on by the recent financial recession that is affecting all of us. It is that same recession that has produced unprecedented demands on the Free Clinic and its services. Our financial resources are stretched and a reduction in financial support will force us to consider reductions in services to the uninsured.

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

No fees are charged for dental services.

Agency Name:	Lloyd F. Moss Free Clinic
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The first sign of some diseases, such as osteoporosis or HIV infection can show up in the mouth, but poor oral health can also cause damage to the rest of the body. Over the past decade, published studies have linked tooth loss to dementia and associated it with poor pregnancy outcomes. Dental plaque can be a source of ventilator-associated pneumonia among intensive care patients. Tooth decay may increase the risk of heart disease. Diabetes can increase the risk of gum disease, and, conversely, leaving this problem untreated can make blood sugar control next to impossible. The Moss Free Clinic's dental program provides critical care to adults who meet the Clinic's eligibility requirements. Services are provided by volunteer dentists and other support staff. Services include: oral examinations, extractions, fillings, oral surgery, and dental hygiene.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

For those of us who have been accustomed to regular dental care, it is startling to learn that many people have never seen a dentist, and astounding that many people equate teeth with pain! Routine dental care often loses out to immediate necessities like food, rent, or a child's winter coat. Access to oral health care continues to be among the top issues in our community's needs assessments. The mouth is an integral part of the body and poor oral health can exacerbate diabetes, cardiac conditions, and even result in premature labor and delivery.

Target Audience and Service Delivery

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The Lloyd F. Moss Free Clinic provides healthcare to low-income persons who do not have health insurance. All Moss Free Clinic patients are screened for eligibility annually and must meet these guidelines:

- uninsured
- household income less than 200% of federal poverty guidelines
- resident of Planning District 16

Patients must provide proof of household income, which may include: pay stubs, income tax return & w-2 forms, social security statements, food stamp notice, and/or letters of support. The Moss Free Clinic is located at 1301 Sam Perry Boulevard in the City of Fredericksburg. Our facility is on the medical campus of Mary Washington Hospital with a FRED bus stop in our parking lot. The Clinic is open Monday through Friday from 8:30 AM to 5:00 PM, with later hours on Tuesday and Thursday evenings.

Number of Individuals Served		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	89	90
<i>Caroline County</i>	33	35
<i>King George County</i>	35	35
<i>Spotsylvania County</i>	184	185
<i>Stafford County</i>	132	135
<i>Other Localities</i>		
Total Served	473	480

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Lloyd F. Moss Free Clinic
Program Collaboration	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>Dental hygiene care is provided by students from Germanna Community College's dental hygiene program. In addition, the Clinic partners with GCC's dental assisting program by providing our facility for their instructional program.</p>	
Collaborative Impact	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>Without access to dental care at the Clinic, the blinding pain of a toothache would drive many to their local hospital Emergency Department. And, much like the Clinic's medical and pharmacy programs, without the Clinic's dental program, patients would lack access to care, resulting in sicker patients and an increased burden on our existing healthcare system.</p>	
Community Impact	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>1. "I have diverticulitis. Among other things, that means I have to avoid all processed foods and stick to a diet of limited fresh foods. All of them require the ability to chew. I developed a cyst at the base of a tooth that caused agonizing pain whenever I tried to eat. As a result, I avoided food, because it hurt too much to chew. I got thinner and thinner and was literally wasting away. They removed the cyst and are helping me get my mouth healthy again. At last, I can eat without pain and I am fighting to regain my health and weight." 2. "The headaches were horrible. The humiliation was worse. Before I got these dentures, life wasn't very good for me. I hated what I saw in the mirror - no teeth, nothing but gums. I couldn't eat, talk, or smile like a normal person. I just pulled back into myself. I didn't go out. I didn't talk. I didn't smile. Now I can enjoy my grandchildren, my work, my friends. It's easier to do my job, and my grandkids love seeing me smile all the time. I was so shy, now I laugh and talk. I feel like a new person. My whole life is better."</p>	

Agency Name:		Lloyd F. Moss Free Clinic	
Goals & Objectives			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
Program Goal 1			
Substantially expand access to dental care, focusing primarily on emergency dental needs.			
Objective 1a:		Most Recent Outcome Data for Objective 1a:	
Form and convene the Dental Services Committee to begin planning and organizing for the expanded dental program.		Committee convened January 2015 with quarterly meetings in April, July, and October.	
		<i>Data Collection Period for 1a:</i>	<i>1/1/15 - present</i>
Objective 1b:		Most Recent Outcome Data for Objective 1b:	
Complete a business plan for the expanded dental program.		Not completed due to volunteer and funding limitations. On-going discussion required.	
		<i>Data Collection Period for 1b:</i>	<i>1/1/15 - present</i>
Program Goal 2			
Develop expanded dental education program.			
Objective 2a:		Most Recent Outcome Data for Objective 2a:	
Develop protocols for oral health education and ensure that at least 90% of dental patients are receiving oral health education.		Protocols for emergency dental follow-up created. Additional protocols on-going.	
		<i>Data Collection Period for 2a:</i>	<i>1/1/15 - present</i>
Objective 2b:		Most Recent Outcome Data for Objective 2b:	
Implement electronic dental records and digital x-ray capability.		Objective delayed in order to obtain technical support.	
		<i>Data Collection Period for 2b:</i>	<i>1/1/15 - present</i>

Agency Name:	Lloyd F. Moss Free Clinic
Outcomes Explanation & Goal Updates for FY2017	
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>	
Explanation & Overview	
Goal 1	Goal 2
Objective 1a	Objective 2a
Objective met.	Objective partially met. Progress is on-going.
Objective 1b	Objective 2b
Additional time required.	Additional time and resources required.
Updates for FY2017	
Goal 1	Goal 2
Continue, as above.	Continue, as above.
Objective 1a	Objective 2a
Objective 1b	Objective 2b

Agency Name:	Lloyd F. Moss Free Clinic		
Program Name:	Pharmacy Care	<i>Is This a New Program?</i>	No
Program Contact:	Tina Kelly-Bowling, RPh	Title:	Director of Pharmacy Services
Telephone Number:			
E-Mail Address:			

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Pharmacy Care	\$ 300,496.00	\$ 83,314.00	\$ 299,819.00		\$ 683,629.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			\$ 1,190.00
Fredericksburg	\$ 2,273.75	\$ 3,400.00	\$ 3,230.00
King George	\$ 1,156.00	\$ 1,156.00	\$ 1,190.00
Spotsylvania	\$ 5,700.00	\$ 6,800.00	\$ 6,630.00
Stafford	\$ 4,590.00	\$ 4,590.00	\$ 4,760.00
United Way	\$ 31,650.00	\$ 31,650.00	\$ 31,650.00
Grants	\$ 87,225.00	\$ 239,139.00	\$ 211,501.00
Client Fees	\$ 135,654.00	\$ 145,263.00	\$ 146,000.00
Fundraising	\$ 18,161.00	\$ 17,924.00	\$ 37,478.00
Other*	\$ 487,966.00	\$ 236,409.00	\$ 240,000.00
Total Agency Revenues	\$ 774,375.75	\$ 686,331.00	\$ 683,629.00

***Detail below what revenues are included under "Other", in the table above:**

"Other" Revenue consists of program service reimbursements: Rx Reimbursement: \$240,000.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The FY 2017 request for combined locality funding represents 3% of the Clinic's overall budget. Our request is for the locality's proportionate share of that amount, based on the percentage of patients from each jurisdiction. By supporting the Lloyd F. Moss Free Clinic, the local government's contribution can provide a full year of comprehensive health care for their citizens at a cost of less than \$40 per patient! The number of patients served increased by 5% in 2014, and the number of patient visits increased 3.3% in that period.

The Clinic's personnel and benefits expenses have remained stable over the past few years and no new positions are included in the next fiscal year. However, operating expenses have increased. This is particularly true for the costs related to the purchase of generic medications and the implementation and resources required by technology initiatives (electronic medical records).

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

Pharmacy: A dispensing fee is charged for prescription medications - \$3 for a 30-day or less supply / \$6 for a 31-90 day supply.

Agency Name:	Lloyd F. Moss Free Clinic
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The journey to wellness often includes prescription medications. Unfortunately, cost and other obstacles such as time and transportation make some patients less likely to fill needed prescriptions. In 2014, the Lloyd F. Moss Free Clinic dispensed 47,877 prescription medications valued at \$6.4 million from our licensed pharmacy. Many of the medications are provided to us free of charge by special programs from pharmaceutical companies. Generic medications and those that are not available through patient assistance programs are purchased from a pharmaceutical wholesaler.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

The increased cost of medication, including generics, is well documented. For example, a particular topical allergy cream used to cost \$5/tube, but now the cost is \$205.51/tube. From 2012 to 2013, the cost of the generic blood pressure medication captopril increased more than 2,700%, albuterol sulfate (asthma) increased more than 3,400% and the antibiotic doxycycline increased by 6,300% . (Data contained in the National Average Drug Acquisition Cost statistics) In the past, when a brand name medication went off patent, a generic equivalent entered the market, and consumers saw a decrease in prices. But now, consumers and pharmacists are asking why prices are trending in the opposite direction. According to the National Community Pharmacists Association in the Spring 2015, 80% of pharmacists have realized an “upswing” in generic prices 26 or more times over the previous six months. The Moss Free Clinic, and our patients, are not immune from the rising costs of medication. The exponential rise in medication costs has resulted in a 40% increase in our pharmacy budget.

Target Audience and Service Delivery

In the box below, describe the program’s intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The Lloyd F. Moss Free Clinic provides healthcare to low-income persons who do not have health insurance. All Moss Free Clinic patients are screened for eligibility annually and must meet these guidelines:

- uninsured
- household income less than 200% of federal poverty guidelines
- resident of Planning District 16

Patients must provide proof of household income, which may include: pay stubs, income tax return & w-2 forms, social security statements, food stamp notice, and/or letters of support. The Moss Free Clinic is located at 1301 Sam Perry Boulevard in the City of Fredericksburg. Our facility is on the medical campus of Mary Washington Hospital with a FRED bus stop in our parking lot. The Clinic is open Monday through Friday from 8:30 AM to 5:00 PM, with later hours on Tuesday and Thursday evenings.

Number of Individuals Served			<i>Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.</i>
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>	
<i>Fredericksburg City</i>	<i>361</i>	<i>370</i>	
<i>Caroline County</i>	<i>143</i>	<i>150</i>	
<i>King George County</i>	<i>143</i>	<i>150</i>	
<i>Spotsylvania County</i>	<i>746</i>	<i>760</i>	
<i>Stafford County</i>	<i>536</i>	<i>545</i>	
<i>Other Localities</i>			
Total Served	1,929	1,975	

Agency Name:	Lloyd F. Moss Free Clinic
Program Collaboration	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>In addition to the partners noted in the Clinic's medical program, the Pharmacy utilizes the support of volunteer pharmacists and pharmacy technicians to dispense medications. In addition to applying for medications through individual patient assistance programs, the Clinic is an affiliate member of RxPartnership. RxP solicits free medications in bulk from pharmaceutical companies and arranges for their distribution directly to nonprofit, licensed affiliate pharmacies which it credentials and monitors. The "Community Pharmacy", another program administered by the Clinic, provides low-cost prescription medications to individuals with incomes up to 200% of federal poverty guidelines. These individuals are patients at private physicians' offices or other health care facilities and receive pharmacy-only services at the Clinic's pharmacy.</p>	
Collaborative Impact	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>Without access to affordable prescription medications, low-income people would not have the medicines they need. Most of the Clinic's patients have one or more chronic illnesses and prescription medications are the most effective treatment. They are also the most expensive. Much like the Clinic's medical and dental programs, without the Clinic's pharmacy, patients would lack access to care, resulting in sicker patients and an increased burden on our existing healthcare system.</p>	
Community Impact	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>1. "The day I found the free clinic four years ago, my life changed tremendously. Since I've been getting my medicine there, I have plenty of strength for my job, and lots left for cutting the grass and helping at home. When I started at my job 22 years ago, they didn't have medical benefits, and I didn't think I'd need them. I didn't know about the diseases that were already hurting me - the sugar, cholesterol, blood pressure. I've always worked hard. Even when I started being sick all the time, I usually went to work feeling bad, because nobody could do my job better than me. But I missed days, too. I couldn't breathe. I couldn't do anything. I had to go to the emergency room once or twice a month. The medicines I need are way more than \$500 a month. There was no way we could afford them - not even the meter for checking my insulin." 2. "After I lost my job, I lost my insurance, and I couldn't afford my blood pressure medicine. For three or four years I went without it. Then, I started feeling like somebody was sitting on my chest. I went to the hospital and my blood pressure was 222 over 112. The doctors were amazed I hadn't had a heart attack! They got me to the Moss Free Clinic and it's been a miracle."</p>	

Agency Name:		Lloyd F. Moss Free Clinic	
Goals & Objectives			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
Program Goal 1			
Promote the appropriate use of high quality and cost-effective pharmaceuticals for Clinic patients.			
Objective 1a:		Most Recent Outcome Data for Objective 1a:	
Convene a combination of staff and board members to create a Pharmacy & Therapeutics Committee which meets at least quarterly.		P&T Committee created January 2015.	
		<i>Data Collection Period for 1a:</i>	<i>1/1/15 - present</i>
Objective 1b:		Most Recent Outcome Data for Objective 1b:	
Develop, maintain and review the Clinic's pharmacy formulary on a monthly basis to ensure that medications are safe, timely, effective, equitable, efficient and patient centered.		Updated pharmacy formulary created and published on July 1, 2015.	
		<i>Data Collection Period for 1b:</i>	<i>1/1/15 - present</i>
Program Goal 2			
Ensure compliance with appropriate standards and state and federal regulations.			
Objective 2a:		Most Recent Outcome Data for Objective 2a:	
Utilize quality assurance tools to help reduce medication errors and adverse drug reactions, and to improve appropriate medication use.		Obtained quality assurance tool for monitoring and reporting medication errors January 2015.	
		<i>Data Collection Period for 2a:</i>	<i>1/1/15 - present</i>
Objective 2b:		Most Recent Outcome Data for Objective 2b:	
Develop communication tools for providers and patients for significant formulary changes, drug recalls, product withdrawals, and safety advisories.		Initiated pharmacy "white board" notifications; created on-line pharmacy message tool; implemented "Interactive Voice Response" prescription renewal technology.	
		<i>Data Collection Period for 2b:</i>	<i>1/1/15 - present</i>

Agency Name:	Lloyd F. Moss Free Clinic	
Outcomes Explanation & Goal Updates for FY2017		
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>		
Explanation & Overview		
Goal 1	Goal 2	
Objective 1a	Objective 2a	
Objective met.	Objective met.	
Objective 1b	Objective 2b	
Objective met.	Objective met.	
Updates for FY2017		
Goal 1	Goal 2	
Reduce pharmacy medication budget expenses by 10%.		
Objective 1a	Objective 2a	
Research options for the purchase of low-cost generic medications by December 31, 2017.		
Objective 1b	Objective 2b	
Increase applications to pharmaceutical companies for free medications by 10%.		